

Sierra Vista Unified District

020268

Cochise

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$9,676,107	\$1,655,955	\$5,401	\$131,026	\$870	\$11,469,359
Support Services						
Students	\$936,938	\$160,180	\$3,225	\$11,932	\$788	\$1,113,063
Instructional Staff	\$498,162	\$102,653	\$3,128	\$12,192	\$1,676	\$617,811
General Administration	\$138,625	\$103,794	\$51,994	\$23,243	\$11,047	\$328,703
School Administration	\$1,395,475	\$243,191	\$73,610	\$2,603	\$2,214	\$1,717,093
Business and Central	\$883,956	\$151,360	\$146,394	\$14,214	\$15,579	\$1,211,503
Operation Maintenance of Plant Services	\$1,786,065	\$380,808	\$542,404	\$1,213,530	\$2,940	\$3,925,747
Other Support Services	\$109,010	\$11,422	\$0	\$0	\$0	\$120,432
Operation of NonInstructional Services	\$13,978	\$1,598	\$2,484	\$9,911	\$0	\$27,971
School-Sponsored Cocurricular Activities	\$51,789	\$5,751	\$0	\$0	\$0	\$57,540
School-Sponsored Athletics	\$273,993	\$36,540	\$4,703	\$3,828	\$2,802	\$321,866
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$15,764,098	\$2,853,252	\$833,343	\$1,422,479	\$37,916	\$20,911,088
Special Education						
Classroom Instruction	\$2,285,629	\$367,905	\$0	\$11,662	\$0	\$2,665,196
Support Services						
Students	\$551,532	\$99,534	\$1,105	\$3,149	\$473	\$655,793
Instructional Staff	\$230,017	\$52,115	\$4,312	\$3,481	\$4,082	\$294,007
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$61,831	\$8,955	\$0	\$0	\$0	\$70,786
Business and Central	\$104,831	\$16,327	\$1,584	\$1,062	\$1,228	\$125,032
Operation Maintenance of Plant Services	\$0	\$0	\$1,497	\$0	\$0	\$1,497
Other Support Services	\$26,151	\$2,160	\$0	\$0	\$0	\$28,311
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$3,259,991	\$546,996	\$8,498	\$19,354	\$5,783	\$3,840,622
Special Education Disability Title 8 P.L. 103-382 Add-On	\$49,540	\$9,304	\$0	\$1,757	\$0	\$60,601
Pupil Transportation	\$685,134	\$147,452	\$60,520	\$240,508	\$1,824	\$1,135,438
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$64,575	\$16,001	\$0	\$0	\$0	\$80,576
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$19,823,338	\$3,573,005	\$902,361	\$1,684,098	\$45,523	\$26,028,325

Taken from FY 1998-1999 Annual Financial Report